

DEPARTMENT OF ENERGY
FY 1999 CONGRESSIONAL BUDGET REQUEST
OFFICE OF CHIEF FINANCIAL OFFICER
ENERGY SUPPLY RESEARCH AND DEVELOPMENT

(Tabular dollars in thousands, narrative in whole dollars)

OAK RIDGE LANDLORD

I. Mission Supporting Goals and Objectives

Oak Ridge Landlord provides for centralized Oak Ridge Operations Office (ORO) infrastructure requirements and general operating costs for those activities outside plant fences of the Oak Ridge National Laboratory (ORNL), the Y-12 Plant, and the east Tennessee Technology Park. Activities include environmental, safety and health (ES&H), and quality assurance facility compliance activities; ES&H upgrades of facilities at the Water Plant, which provides potable water for the Y-12 and ORNL Plants, as well as for the City of Oak Ridge; training and development activities; support to the Directives Management Group; technology development support to small and disadvantaged businesses; maintenance of roads and grounds; operation of the American Museum of Science and Energy; operation of the Emergency Management Program Office (EMPO), which is responsible for emergency management at ORO; payment-in-lieu-of-taxes due to the local community; physical security; the ORO Financial Center Activities; and litigation expenses incurred by former DOE Management and Operation contractors. In addition, due to budget constraints, the Department plans to phase out by FY 2000, the American Museum of Science and Energy subsidy, and will work with the local community officials to arrange for additional support to allow Museum operations to reflect community needs and interest.

II. Funding Schedule

<u>Program Activity</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>\$ Change</u>	<u>% Change</u>
TOTAL, Oak Ridge Landlord	<u>\$ 11,484</u>	<u>\$ 9,500</u>	<u>\$ 12,500</u>	<u>\$ + 3,000</u>	<u>+32</u>

Funding Detail

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Museum	\$1,425	\$1,400	\$1,100
Physical Security	1,752	1,700	1,900
Emergency Operations Center	1,436	1,152	1,500
Water Plant Upgrades (GPP)	0	0	1,500
ES&H Compliance	400	180	400
ES&H Activities - Johnson Controls	370	370	400
Financial Service Center (Automation)	1,666	1,637	1,350
Litigation	7	0	0
Roads and Grounds	1,000	830	1,100
Directives/Orders	470	145	400
Training/Development	640	240	400
Federal Building Infrastructure	280	0	580
Payment in Lieu of Taxes	1,652	1,700	1,700
Miscellaneous/Other Expenses	<u>386</u>	<u>146</u>	<u>170</u>
TOTAL, Oak Ridge Landlord	<u>\$11,484</u>	<u>\$9,500</u>	<u>\$12,500</u>

III. Performance Summary - Major Accomplishments:

• Federal Building Infrastructure	\$0	\$0	\$580
• Continuation of ongoing activities associated with the Emergency Management Program Office, roads and grounds, and physical security.	\$4,188	\$3,682	\$4,500
• Continuation of ongoing activities associated with the American Museum of Science and Energy. Accomplishments will include a two year phase out of the Department's subsidy to the Museum which will become self sustaining.	\$1,425	\$1,400	\$1,100
• Payments associated with payment-in-lieu-of-taxes for the city of Oak Ridge, and Anderson and Roane Counties.	\$1,652	\$1,700	\$1,700
• ES&H upgrades at the Water Plant and other DOE-owned facilities.	\$1,050	\$370	\$400
• Payment of litigation expenses for class action lawsuits files against former DOE Management and Operating (M&O) contractors.	\$7	\$0	\$0
• Water plant controls modernization in order to increase efficiency and reduce maintenance costs.	\$0	\$0	\$1,500
• Identification, packaging, and shipment of documents relating to Human Radiation Experimentation (HRE) to the National Archives for permanent storage. Mapping activities and support for small businesses.	\$386	\$146	\$170
• Continued responses to Defense Nuclear Facility Safety Board (DNFSB) recommendations involving directives management, training and development, emergency management, and ES&H activities.	\$1,110	\$565	\$1,200
• Activities associated with the Oak Ridge Financial Service Center -- continued accounting migration of the nine satellite offices to ORO, implementation of payment transfer, and full implementation of all other activities including financial database consolidation to be completed in FY 1999.	<u>\$1,666</u>	<u>\$1,637</u>	<u>\$1,350</u>
TOTAL	\$11,484	\$9,500	\$12,500

EXPLANATION OF FUNDING CHANGES FROM FY 1998 TO FY 1999:

- Increase is primarily for projects at the water plant to improve efficiency for Federal building infrastructure requirements including alternative vehicle fueling station, phone system UPS, sealing/painting DOE buildings; and for Emergency Operations Center and physical security (which are utilizing uncoded balances in FY 1998 to accomplish activities).
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